Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Culture, Heritage
and Recreation

91-02211/

DEPARTMENT OF CULTURE, HERITAGE AND RECREATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1990/91 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Manitoba Culture, Heritage and Recreation as a supplement to the Department's printed Main Estimates. It is intended to provide background information on the Department which will assist members of the Legislature in their review of the Department's Estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Culture, Heritage and Recreation's 1990/91 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The third part provides a five year historical budget comparison.

This is the first year that Lotteries Funded Programs have been included in the Department's Main Estimates. This change is intended to increase accountability to the Legislature for the expenditure of lotteries funds. Program expenditures will flow through appropriations which are approved by the Legislative rather than from trust funds as in past years. The actual payments made from these appropriations will be recovered from lotteries revenues and deposited to the Consolidated Fund on a monthly basis.

The Department would welcome feedback from Members of the Assembly as to the usefulness of the information provided herein.

Honourable Bonnie Mitchelson
Minister of Culture, Heritage and Recreation

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GLOSSARY

STAFF CATEGORIES:

MANAGERIAL

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series.

STAFFING COMPONENT

Fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 staff full years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Messenger Courier Service, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Loss, Damage and Extraordinary Costs, Publications, Other Personnel Costs (relocation and transfer, uniforms, employee education assistance), Other (memberships, promotion and hospitality, conference/convention registration fees, incidental allowances).

OBJECT CODES (continued)

Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

TERMINOLOGY

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Variance Explanations	Explanations for significant Other Expenditure increases, or decreases from adjusted vote requiring explanation are defined as follows:

Size of Adjusted Vote	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

PART 1

DEPARTMENTAL OVERVIEW

MINISTER

Honourable Bonnie Mitchelson

DEPUTY MINISTER

Tom Carson

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in September, 1983 when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport.

In January, 1985, the functions carried out by the Queen's Printer (previously with the Department of Government Services) and the Advertising Audit Office and Information Services (both previously with Executive Council) were established within the Department.

ROLE AND MISSION STATEMENT

Manitoba Culture, Heritage and Recreation has a mandate to work with individuals and community groups to achieve mutual goals in developing initiatives that cultivate creative expression, strengthen community identity, preserve and protect heritage, recognize cultural diversity and enhance the lives of all residents. This is accomplished through a balance of consultation, advice and financial assistance in support of community resource development and planning.

A second major component of the Department's mandate is to serve the Legislative Assembly, Government departments and agencies and the people of Manitoba by enabling and supporting access to and communication of Government information.

This is accomplished by the direct provision or the acquisition of technical communication services and the delivery of programs and services in fulfillment of responsibilities under **The Freedom of Information Act, The Legislative Library Act** and **The Public Printing Act.**

Programs and services of the Department are developed in accordance with the following operating principles:

- Fostering a creative climate within Manitoba.
- Removing barriers to access to culture, heritage and recreation programs and services.

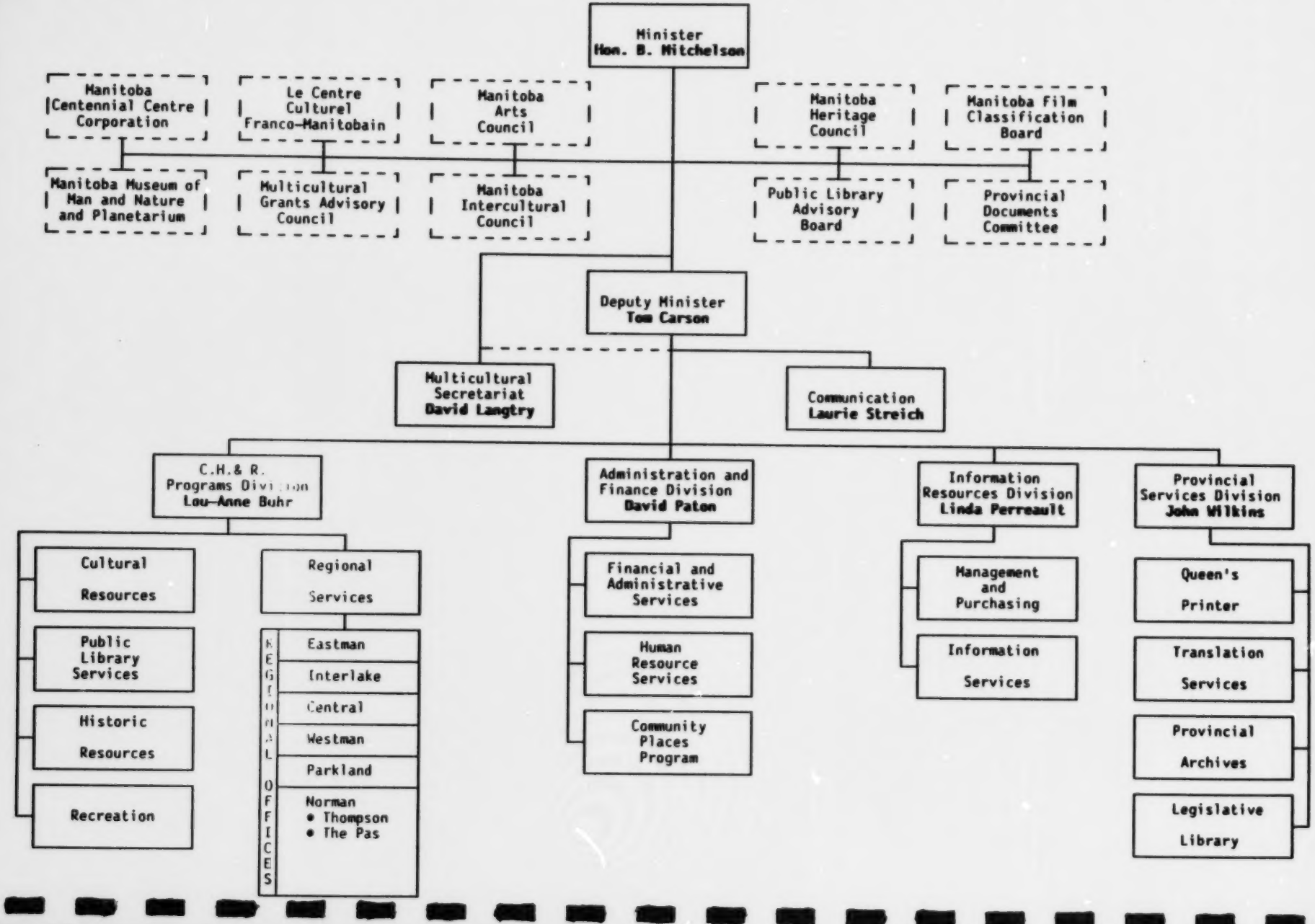
- Responding to changing needs.
- Supporting self-sufficiency.
- Providing quality service.

ORGANIZATION

The Department comprises four operating divisions and one staff unit as indicated in the organization chart on the following page. Descriptions of the responsibilities of each of these divisions are contained in Part 2 of this document.

Schedule 1

MANITOBA CULTURE, HERITAGE AND RECREATION
ORGANIZATION CHART AS AT APRIL 1, 1990



STATUTORY RESPONSIBILITIES OF THE MINISTER OF CULTURE, HERITAGE AND RECREATION

The Amusements Act (Parts I, III to X)

The Arts Council Act

The Manitoba Centennial Centre Corporation Act

Le Centre Culturel Franco-Manitobain Act

The Civic Development Corporation Act

The Coat of Arms, Emblems and the Manitoba Tartan Act

The Foreign Cultural Objects Immunity from Seizure Act

The Freedom of Information Act

The Heritage Manitoba Act

The Heritage Resources Act

The Manitoba Intercultural Council Act

The Legislative Library Act

The Museum of Man and Nature Act

The Museums and Miscellaneous Grants Act

The Public Libraries Act

The Public Printing Act

MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY
BY APPROPRIATION

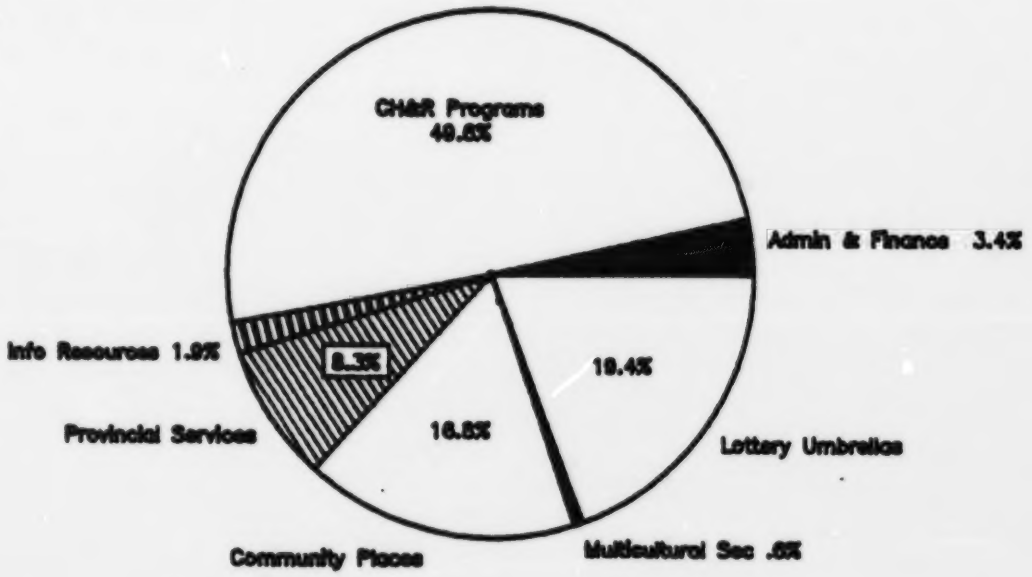
		ADJUSTED VOTE 1989/90	YEAR ENDING MARCH 31, 1991
1.	Administration and Finance	$ 1,848,900	$ 1,898,000
2.	Culture, Heritage and Recreation	13,732,100	12,405,900
3.	Information Resources	5,775,800	5,463,700
4.	Multicultural Secretariat	137,200	315,800
5.	Expenditures Related to Capital	200,000	200,000
6.	Lotteries Funded Programs	31,967,600	35,928,200
	Total for Manitoba Culture, Heritage and Recreation	**$ 53,661,600 ***	**$ 56,211,600**

* RECONCILIATION STATEMENT

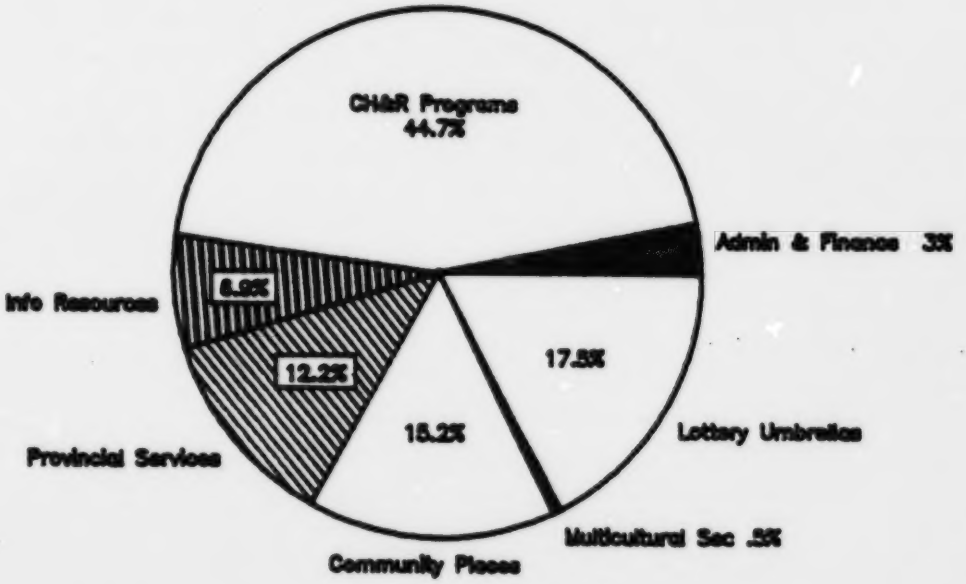
DETAILS	1989/90 ESTIMATES
1989/90 Main Estimates	$ 20,347,300
Allocation of General Salary Increases	218,900
Transfer of functions from:	
Family Services	29,900
Government Services	27,000
Health	45,200
Transfer of functions to:	
Family Services	(25,400)
Health	(54,100)
Transfer of funds from:	
Government Services	12,100
Canada-Manitoba Enabling Vote re: Communications and Cultural Enterprises Agreement	1,093,100
1989/90 Adjusted Vote	$ 21,694,000
1989/90 Lotteries Funded Programs	31,967,600
1989/90 Revised Level	$53,661,600

CULTURE, HERITAGE AND RECREATION

Schedule 4: Percentage Distribution of Expenditures By Operating Division 1990/91



Expenditures Net of Recoveries



Total Expenditures

Schedule 5

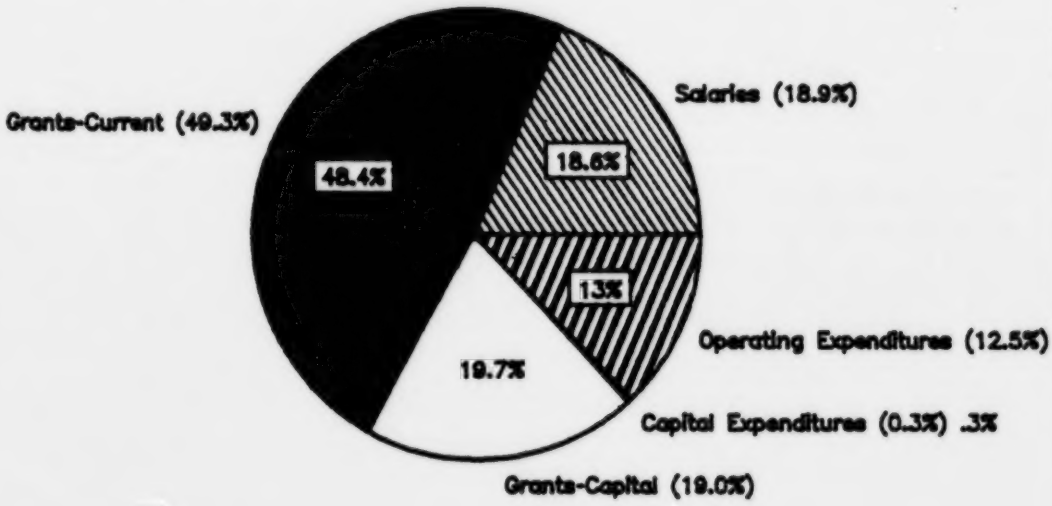
MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY
BY SALARIES, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1989/90	YEAR ENDING MARCH 31, 1991
SALARIES	$11,074,700	$11,585,400
OPERATING EXPENDITURES	7,350,400	8,093,900
CAPITAL EXPENDITURES	200,000	200,000
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS	(5,009,800)	(6,143,500)
SUB-TOTAL	13,615,300	13,735,800
GRANT ASSISTANCE:		
CURRENT GRANTS	28,891,400	30,178,800
CAPITAL GRANTS	11,154,900	12,297,000
TOTAL EXPENDITURES	53,661,600	56,211,600

CULTURE, HERITAGE & RECREATION

Schedule 6: Percentage Distribution by Type of Expenditure With Previous Year in ( )

1990/91



MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY

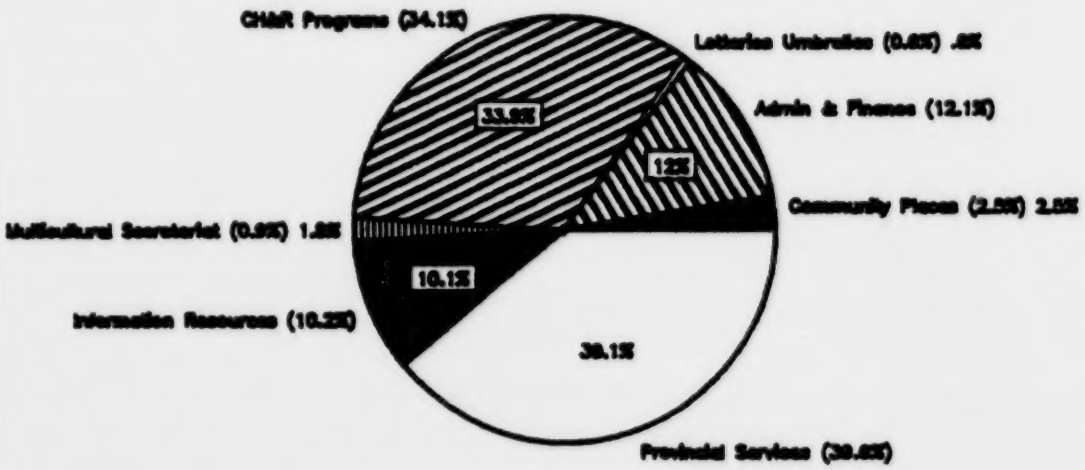
RES. NO.	APPROP. NO.		ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 SALARIES
25	14-1	**Administration and Finance**				
	14-1A	Minister's Salary	1.00	20,600	1.00	20,600
	14-1B	Executive Support	9.00	362,100	9.00	331,400
	14-1C	Communication	3.00	115,200	3.00	144,500
	14-1D	Financial and Administrative Services	19.00	680,900	19.00	720,100
	14-1E	Human Resource Services	5.00	167,000	5.00	180,100
	14-1F	Manitoba Film Classification Board	2.00	63,900	2.00	62,100
		T O T A L	39.00	$1,409,700	39.00	$1,458,800
26	14-2	**Culture, Heritage and Recreation Programs**				
	14-2A	Executive Administration	7.00	225,300	7.00	272,100
	14-2C	Cultural Resources	15.00	468,400	15.00	448,700
	14-2D	Public Library Services	21.00	655,800	21.00	676,200
	14-2E	Historic Resources	33.08	1,258,300	33.08	1,235,800
	14-2F	Recreation Services	9.00	332,700	9.00	348,600
	14-2G	Regional Services	25.00	913,600	25.00	960,400
		T O T A L	110.08	$3,854,100	110.08	$3,941,800
27	14-3	**Information Resources**				
	14-3A	Management and Purchasing	19.00	635,500	19.00	661,500
	14-3B	Information Services	14.00	523,400	14.00	494,600
	14-3C	Queen's Printer	53.00	1,604,300	53.00	1,653,100
	14-3D	Translation Services	19.00	742,400	19.00	794,300
	14-3E	Provincial Archives	37.41	1,276,100	37.00	1,312,500
	14-3F	Legislative Library	18.07	590,200	18.07	614,100
		T O T A L	160.48	$5,371,900	160.07	$5,530,100
28	14-4	**Multicultural Secretariat**	3.00	117,200	6.00	232,000
30	14-6	**Lotteries Funded Programs**				
	14-6B-2A	Cultural Industries				27,200
	14-6H	Community Places Program	8.00	289,900	8.00	328,600
	14-6K	Multicultural Grants Advisory Council	2.00	31,900	2.00	66,900
		T O T A L	10.00	321,800	10.00	422,700
		Total for Manitoba Culture, Heritage and Recreation	323.04	11,074,700	325.15	11,585,400

NOTE: Fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 staff full years and 20 weeks of employment.

CULTURE, HERITAGE AND RECREATION

Schedule 8: Percentage Distribution of Staff Years by Operating Division With Previous Year in ( )

1990/91



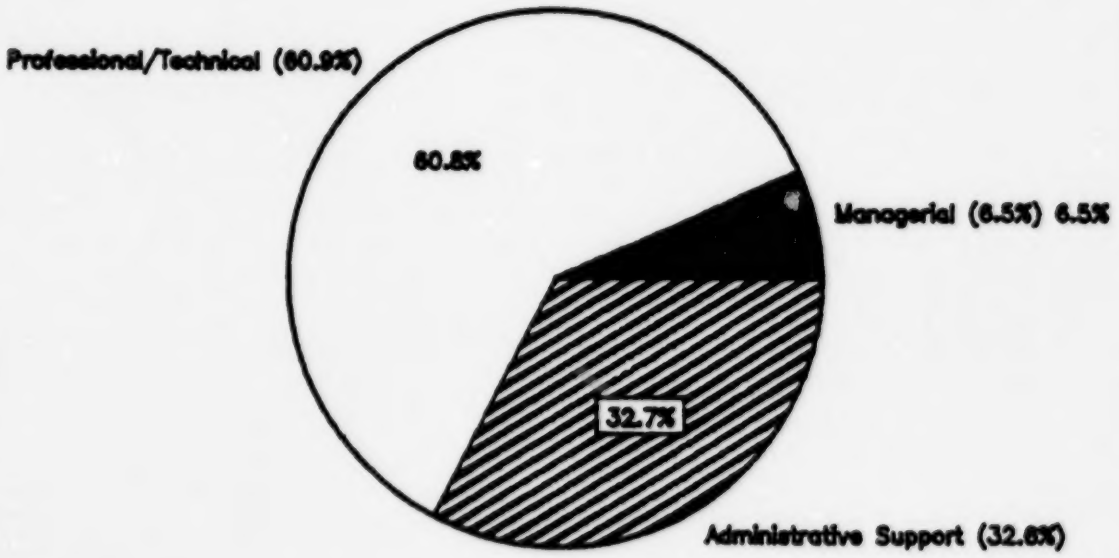
Schedule 9

MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY BY CATEGORY
1990/91

	STAFF CATEGORIES						Total $	
	Managerial		Professional/ Technical		Administrative Support			
APPROPRIATION	SY	$	SY	$	SY	$	SY	$
14-1 Administration and Finance	5.00	273,000	15.00	632,300	19.00	553,500	39.00	1,458,800
14-2 Culture, Heritage and Recreation Programs	6.00	339,200	73.29	2,697,200	30.31	906,400	110.08	3,941,800
14-3 Information Resources	8.00	464,300	101.19	3,650,700	50.40	1,415,100	160.07	5,530,100
14-4 Multicultural Secretariat	1.00	47,000	3.00	128,500	2.00	56,500	6.00	232,000
14-6 Lotteries Funded Programs	1.00	53,800	5.00	230,800	4.00	138,100	10.00	422,700
TOTAL	21.00	1,177,300	197.48	7,339,500	106.19	3,068,600	325.15	11,585,400

CULTURE, HERITAGE AND RECREATION

Schedule 10: Percentage Distribution by Staff Year Category
With Previous Year in ( )
1990/91



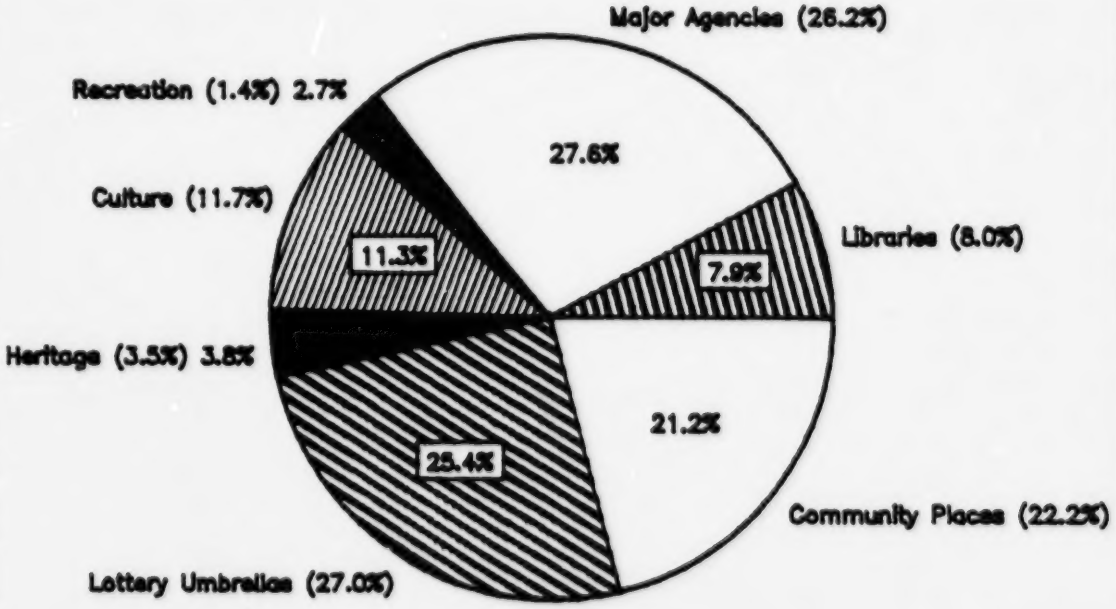
MANITOBA CULTURE, HERITAGE AND RECREATION
GRANTS SUMMARY BY PROGRAM

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
Major Agencies		10,483,100		11,723,400
Culture		4,668,900		4,817,500
Libraries		3,219,900		3,368,500
Heritage		1,384,500		1,620,000
Recreation		559,000		1,141,600
Community Places Program		8,895,600		9,000,000
Lotteries Umbrella Groups		10,835,300		10,804,800
TOTAL		**$40,046,300**		**$42,475,800**

CULTURE, HERITAGE & RECREATION

Schedule 12: Percentage Distribution of Grants by Program With Previous Year in ( )

1990/91



PART 2

DETAILED FINANCIAL

INFORMATION

ADJUSTED VOTE 1989/90	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$ 1,848,900	1.	ADMINISTRATION AND FINANCE.....	$ 1,898,000	25

- Provides for overall planning, management and control of departmental policies and programs.
- Provides for centralized co-ordination of the Department's communication activities.
- Provides for budget co-ordination, centralized accounting, systems support and other administrative services.
- Provides for personnel and payroll services.
- Provides for the classification of all films shown in public places in Manitoba.

				REFERENCE NO.
$ 20,600	a)	Minister's Salary	$ 20,600	1
440,000	b)	Executive Support	409,300	2
183,900	c)	Communication	213,200	3
865,800	d)	Financial and Administrative Services	905,000	4
184,400	e)	Human Resource Services	197,500	5
154,200	f)	Manitoba Film Classification Board	152,400	6
$ 1,848,900			$ 1,898,000	

REFERENCE NO. 1
SUB-APPROPRIATION 14-1A
MINISTER'S SALARY

OBJECTIVE

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

REFERENCE NO. 2
SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

OBJECTIVE

To provide executive leadership, policy direction and operational coordination in support of the Department and its agencies.

ACTIVITY IDENTIFICATION

Minister's Office - Provides efficient and effective administration of the Minister's Office in support of the Minister's executive policy-making role and service to the constituency.

Deputy Minister - Provides advice to the Minister and executive direction and guidance to the Department in the development and management of its policies and programs.

REFERENCE NO. 2
SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	115,000	1.00	78,600
Professional/Technical	2.00	76,000	2.00	77,700
Administrative Support	6.00	171,100	6.00	175,100
Total Salaries	9.00	362,100	9.00	331,400
OTHER EXPENDITURES				
Transportation		19,800		17,300
Communication		20,000		20,400
Supplies and Services		24,300		28,000
Capital		1,500		-
Other Operating		12,300		12,200
Total Other Expenditures		77,900		77,900
TOTAL EXPENDITURES		440,000		409,300

REFERENCE NO. 3
SUB-APPROPRIATION 14-1C
COMMUNICATION

OBJECTIVE

To enhance public understanding of the Department's programs and activities.

ACTIVITY IDENTIFICATION

Develops and implements communication strategies to achieve both short and long term departmental goals.

Prepares or coordinates development of departmental public information materials.

Coordinates activities for special events and announcements.

EXPECTED RESULTS

Increased public awareness of Manitoba's culture and heritage.

Effective management of issues of concern to Department's client groups.

Production of departmental annual report and a variety of other informational materials, including print, audio-visual and displays.

Implementation of all components of the Manitoba Culture, Heritage and Recreation Awards Program, resulting in increased public participation in the program.

Coordination of celebrations for events such as Manitoba Day.

REFERENCE NO. 3
SUB-APPROPRIATION 14-1C
COMMUNICATION

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	45,800	1.00	70,000
Professional/Technical	1.00	41,500	1.00	46,600
Administrative Support	1.00	27,900	1.00	27,900
Total Salaries	3.00	115,200	3.00	144,500
OTHER EXPENDITURES				
Transportation		5,700		5,700
Communication		17,000		17,000
Supplies and Services		31,300		31,600
Capital		8,200		7,900
Other		6,500		6,500
Total Other Expenditures		68,700		68,700
TOTAL EXPENDITURES		183,900		213,200

REFERENCE NO. 4
SUB-APPROPRIATION 14-1D
FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE

To promote and support improvements in management and financial planning, financial administration and operations productivity throughout the Department.

ACTIVITY IDENTIFICATION

Develops and supports the implementation of an integrated management planning and resource allocation process within the Department and co-ordinates preparation and review of the Department's Estimates.

Provides central accounting services, monitors and reports on the overall financial performance of the Department and advises on resource utilization.

Provides for the administration and control of the Department's formula based grants programs.

Assesses the administrative feasibility of new or revised programs and fosters the development of improved management and financial information systems.

Supports the planning and implementation of office automation, data processing, communications and related technologies within the Department.

Includes Executive Director's Office which provides executive direction for the activities of Financial and Administrative Services, Human Resource Services and the Community Places Program and the staff operation of the Manitoba Film Classification Board.

EXPECTED RESULTS

Completion of the Department's Estimates in compliance with Treasury Board guidelines and production of the Department's Year-end Report, Listing of Grants Paid and the Estimates Supplement.

Development of a submissions tracking system to expedite the review and processing of 300 submissions annually.

Provision of timely and accurate payments to suppliers of goods and services involving approximately 10,000 transactions annually and processing of 1,500 grant requests received under 11 departmental programs.

Provision of timely and accurate monthly, quarterly and annual financial statements and reports for departmental management and the Department of Finance.

Completion of an Accounting and Job Tracking System for the Information Resources and Provincial Services Divisions.

REFERENCE NO. 4
SUB-APPROPRIATION 14-1D
FINANCIAL AND ADMINISTRATIVE SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	52,200	1.00	54,100
Professional/Technical	10.00	409,000	10.00	436,600
Administrative Support	8.00	219,700	8.00	229,400
Total Salaries	19.00	680,900	19.00	720,100
OTHER EXPENDITURES				
Transportation		4,100		900
Communication		11,800		15,400
Supplies and Services		51,000		67,700
Capital		77,200		33,700
Other Operating		40,800		67,200
Total Other Expenditures		184,900		184,900
TOTAL EXPENDITURES		865,800		905,000

REFERENCE NO. 5
SUB-APPROPRIATION 14-1E
HUMAN RESOURCE SERVICES

OBJECTIVES

To enhance the Department's overall ability to deliver programs through effective utilization of its human resources.

To ensure administration of civil service policy regarding employees, benefits, documentation and payroll.

ACTIVITY IDENTIFICATION

Coordinates recruitment for vacant positions and assesses requests for classification.

Provides consultative services related to performance management, labour and employee relations and staff training needs.

Administers payroll, documentation, benefits, collective agreements and employee records.

Coordinates and supports Affirmative Action initiatives consistent with Government policy and progress toward established goals and objectives.

Maintains departmental personnel information systems for more effective management of human resources.

EXPECTED RESULTS

Strengthened internal procedures to improve the effectiveness of staffing resulting from staffing delegation from the Civil Service Commission.

Recruitment for up to 20 vacant positions and assessment of up to 30 requests for classification.

Enhancement of Performance Management Program.

Provision of personnel management strategy, advice and analysis to meet the informational needs of the Department with reference to human resource issues.

Enhancement of the role of the departmental Affirmative Action Committee in achieving the objectives of the Department's Affirmative Action program.

Formulation and implementation of internal personnel policies and communication of other civil service policies to the Department.

Coordination of training activities for departmental staff.

REFERENCE NO. 5
SUB-APPROPRIATION 14-1E
HUMAN RESOURCE SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	48,000	1.00	49,700
Professional/Technical	1.00	32,500	1.00	36,800
Administrative Support	3.00	86,500	3.00	93,600
Total Salaries	5.00	167,000	5.00	180,100
OTHER EXPENDITURES				
Transportation		300		200
Communication		4,500		5,000
Supplies and Services		4,700		4,100
Capital				600
Other Operating		7,900		7,500
Total Other Expenditures		17,400		17,400
TOTAL EXPENDITURES		184,400		197,500

REFERENCE NO. 6
SUB-APPROPRIATION 14-1F
MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVES

To provide viewing information guidelines to the public about the content of films and videotapes, using classification categories whose purpose is also to restrict public access to material on the basis of age.

ACTIVITY IDENTIFICATION

Classification of 16mm and 35mm films and videotapes for public exhibition.

Inspection of theatres and bars regarding public exhibition of films and videos.

EXPECTED RESULTS

Classification of 250 - 35mm features and trailers, 10 - 35mm shorts, 50 - 16mm features, 75 - 16mm shorts, 25 rock videos and 500 video features (by documentation).

Inspection of 60 theatres and 20 bars.

Viewing of 150 Videotapes for non profit groups.

REFERENCE NO. 6
SUB-APPROPRIATION 14-1F
MANITOBA FILM CLASSIFICATION BOARD

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial				
Professional/Technical	1.00	33,100	1.00	34,600
Administrative Support	1.00	30,800	1.00	27,500
Total Salaries	2.00	63,900	2.00	62,100
OTHER EXPENDITURES				
Personnel Services		44,800		42,300
Transportation		15,200		15,200
Communication		7,100		12,100
Supplies and Services		13,400		9,200
Capital				-
Other Operating Captial		9,800		11,500
Total Other Expenditures		90,300		90,300
TOTAL EXPENDITURES		154,200		152,400

ADJUSTED VOTE 1989/90	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$ 13,732,100	2.	CULTURE, HERITAGE AND RECREATION RECREATION PROGRAMS	$ 12,405,900	26

- Provides for grant assistance to cultural organizations and for services and assistance to communities throughout Manitoba in support of the development of cultural and recreational opportunities, the establishment of library services and the preservation of significant aspects of Manitoba's heritage. Provides for research and analysis in support of policy development.

				REFERENCE NO.
$ 319,800	a)	Executive Administration	$ 372,100	1
5,132,500	b)	Grants to Cultural Organizations	5,251,300	2
2,345,800	c)	Cultural Resources	717,800	3
2,437,200	d)	Public Library Services	2,536,500	4
1,507,300	e)	Historic Resources	1,484,800	5
511,100	f)	Recreation	527,000	6
1,256,400	g)	Regional Services	1,287,700	7
222,000	h)	Manitoba Intercultural Council	228,700	8
$ 13,732,100			$ 12,405,900	

NOTE:

The 1990/91 fiscal year is a transition year for accounting procedures related to lotteries funded programs. The 1990/91 Estimates include authority for lotteries funded programs which were previously funded directly from the Manitoba Lotteries Foundation or from lotteries proceeds deposited in provincial trust accounts. Funding for these programs is now reflected under Main Appropriation 14-6. To facilitate legislative review and, consistent with the practice in previous years, detailed financial information for lotteries funded programs is listed under the branch of the Culture, Heritage and Recreation Programs Division which has administrative responsibility for the program. The table below provides a summary of both appropriation and lotteries based resource levels.

	CULTURE, HERITAGE AND RECREATION PROGRAMS	APPROPRIATION	LOTTERIES	TOTAL
2A	Executive Administration	372,100	---	372,100
2B	Grants to Cultural Organizations	5,251,300	6,848,100	12,099,400
2C	Cultural Resources	529,300	2,506,000	3,035,300
2C-3	Cultural Industries	188,500	1,632,500	1,821,000
2D	Public Library Services	2,536,500	1,836,200	4,372,700
2E	Historic Resources	1,484,800	1,515,700	3,000,500
2F	Recreation	527,000	1,040,000	1,567,000
2G	Regional Services	1,287,700	101,600	1,389,300
2H	Manitoba Intercultural Council	228,700	---	228,700
	TOTAL	**12,405,900**	**15,480,100**	**27,886,000**

REFERENCE NO. 1
SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

OBJECTIVES

The Culture, Heritage and Recreation Programs Division works with community groups to support the development of activities that cultivate expression, strengthen community identity, preserve and protect heritage and create an awareness of the benefits of participation in satisfying leisure pursuits.

ACTIVITY IDENTIFICATION

Facilitates Divisional strategic planning, issues management, information coordination and internal communications.

Coordinates the planning, delivery and evaluation of services among program branches and regional operations.

Directs policy development, program design, grant distribution and budget administration.

EXPECTED RESULTS

Implementation of a process to update Manitoba's cultural policy through an Arts Policy Review.

Continued delivery of community heritage outreach and awareness initiatives.

Preparation of a multi-year plan for library development in consultation with the Library Advisory Board.

Review of current recreation initiatives and development of new strategies consistent with the upcoming provincial policy statement on recreation.

Development of a process at the Division level that supports more regionalized service delivery through improved communication and planning among program branches and regions.

REFERENCE NO. 1
SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	63,100	1.00	68,500
Professional/Technical	3.00	83,100	3.00	122,600
Administrative Support	3.00	79,100	3.00	81,000
Total Salaries	7.00	225,300	7.00	272,100
OTHER EXPENDITURES				
Transportation		3,000		2,000
Communication		8,000		7,000
Supplies and Services		80,300		87,200
Capital		1,000		
Other Operating		2,200		3,800
Total Other Expenditures		94,500		100,000
TOTAL EXPENDITURES		319,800		372,100

OBJECTIVES

To provide grant assistance to major provincial cultural organizations.

To provide grant assistance under programs that serve a broad base of the Department's clients.

FINANCIAL INFORMATION

2B GRANTS TO CULTURAL ORGANIZATIONS

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
	SY	$	SY	$	
GRANT ASSISTANCE		5,132,500		5,251,300	a)

6A GRANTS TO CULTURAL ORGANIZATIONS

GRANT ASSISTANCE			
Major Agencies Operating Grants	3,334,300	3,431,800	a)
Public Events Sponsorship Program	235,200	209,600	
Skills Transfer Program	57,000	95,000	
Deficit Reduction	7,500	100,000	
Hospitality Grants	6,500	16,800	
Community Initiatives	316,400	183,300	
Sub Total	3,956,900	4,036,500	
GRANT ASSISTANCE - CAPITAL			
Major Agencies Capital Grants	1,681,400	2,500,000	b)
Critical Repair/Emergency Capital Grants	112,900	311,600	
Sub Total	1,794,300	2,811,600	
TOTAL GRANTS	5,751,200	6,848,100	

a) Operating grants to the Manitoba Arts Council, Manitoba Museum of Man and Nature, Manitoba Centennial Centre Corporation, Winnipeg Art Gallery, centre culturel franco-manitobain, and Western Manitoba Centennial Auditorium. Increase represents additional funds provided to offset salary increases.

b) Capital funds to enable structural repairs, equipment and fixture replacement for the Manitoba Centennial Centre Corporation, Western Manitoba Centennial Auditorium and Manitoba Museum of Man and Nature. Increase due to projects commenced in 1989/90 but not completed until 1990/91.

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
CULTURAL RESOURCES

OBJECTIVES

To stimulate the development and appreciation of the unique heritage, cultural and artistic resources of the Province of Manitoba.

ACTIVITY IDENTIFICATION

Encourages community initiatives which ensure access of all Manitobans to the study, creation, production, exhibition or publication of works representing Manitoban, Canadian or international culture.

Assists initiatives which provide Manitobans with the opportunity to become involved in cultural activities at the community, regional and provincial levels.

Encourages initiatives enabling ethnocultural, Francophone, and indigenous populations to preserve their language and heritage.

Coordinates the delivery of provincial cultural industries programs.

EXPECTED RESULTS

Implementation of an extensive consultative and research process with provincial organizations, cultural industries, community-based cultural organizations and the professional arts community to review programs, deliver services, and implement the recommendations of the Arts Policy Review Report.

Increased consultation and support for rural and northern cultural organizations for arts development, tour coordination, board training and special initiatives.

Negotiation of the Entente Manitoba/Québec, an informal agreement under which projects are cost-shared by the two provinces.

Consultation with and delivery of services and grants under the Ethnocultural Heritage Support Program which includes project grants to 50 Winnipeg and 20 rural organizations; operating grants to 90 Winnipeg and 35 rural organizations, including comités culturels and Linguistic Program grants to 50 Winnipeg and 90 rural language schools.

Consultation and delivery of services and grants to five summer performing arts festivals in Winnipeg, including a review of the program in the context of the Arts Policy Review Report.

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
CULTURAL RESOURCES/PROGRAMS

FINANCIAL INFORMATION

2C CULTURAL RESOURCES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	47,700	1.00	49,500
Professional/Technical	6.00	258,800	6.00	252,400
Administrative Support	3.00	83,200	3.00	94,000
Total Salaries	10.00	389,700	10.00	395,900
OTHER EXPENDITURES				
Transportation		27,600		14,000
Communication		19,000		21,000
Supplies and Services		42,300		51,000
Capital		32,000		33,100
Other Operating		12,500		14,300
Total Other Expenditures		133,400		133,400
TOTAL EXPENDITURES		523,100		529,300

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
CULTURAL RESOURCES/PROGRAMS

FINANCIAL INFORMATION

6B CULTURAL RESOURCES GRANT ASSISTANCE

GRANT ASSISTANCE	ADJUSTED VOTE 1989/90 SY	$	YEAR ENDING MARCH 31, 1991 SY	$
Arts Policy		106,000		100,000
Ethnocultural Support Program		544,400		602,900
Linguistic Support Program		125,200		140,000
Cultural Councils Program		199,100		223,500
Art Schools Program		86,800		112,000
Community Arts Operating Grants		322,400		326,100
Annual Events Grants		45,000		42,900
Cultural Agreements		10,000		10,000
Festivals		175,500		175,500
Regional Juried Art Shows		7,500		14,100
Cultural Operating Grants		485,500		485,500
Cultural Industries Support		28,200		30,000
Access Publications		10,000		
Community Initiatives		226,900		193,500
Folklorama 20th Anniversary Grants				50,000
TOTAL GRANTS		**2,372,500**		**2,506,000**

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
CULTURAL RESOURCES/CANADA-MANITOBA COMMUNICATIONS AND CULTURAL ENTERPRISES AGREEMENT

OBJECTIVES

To establish a framework for the implementation of programs and services in support of Manitoba cultural industries.

ACTIVITY IDENTIFICATION

Co-ordinates the delivery of provincial cultural industries programming through the Department and through any other agencies.

Assists in initiatives that support the development of Manitoba's film, publishing and sound recording industries.

EXPECTED RESULTS

Increased production of cultural products in Manitoba.

Increased access to Manitoba's cultural products through strengthening of existing markets, encouraging expansion into new markets and by expanding audiences.

Strengthened human, financial, technological and structural resources of Manitoba's cultural enterprises.

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
CULTURAL RESOURCES/CANADA-MANITOBA COMMUNICATIONS AND CULTURAL ENTERPRISES AGREEMENT

FINANCIAL INFORMATION

2C-3 CANADA-MANITOBA COMMUNICATIONS AND CULTURAL ENTERPRISES AGREEMENT

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial				
Professional/Technical	5.00	78,700	5.00	52,800
Administrative Support	—	—	—	—
Total Salaries	5.00	78,700	5.00	52,800
OTHER EXPENDITURES				
Transportation		7,000		
Communication		4,600		1,000
Supplies and Services		53,200		1,000
Other		5,400		—
Total Other Expenditures		70,200		2,000
GRANT ASSISTANCE		1,673,800		133,700
TOTAL EXPENDITURES		1,822,700		188,500 a)

a) Reflects the winding up of activities under the terms of the agreement.

6C-2 CULTURAL INDUSTRIES PROGRAM

SALARIES	22,200
OTHER EXPENDITURES	32,200
GRANT ASSISTANCE	1,573,100
TOTAL EXPENDITURES	1,632,500 b)

b) Reflects maintenance of provincial cultural industries programs.

REFERENCE NO. 4
SUB-APPROPRIATION 14-2D
PUBLIC LIBRARY SERVICES

OBJECTIVES

To promote and support the development of public library systems in Manitoba and to provide library services directly to communities and individuals without local library service.

ACTIVITY IDENTIFICATION

Administers **The Public Libraries Act** and regulations.

Provides grants and centralized services to libraries established under the Act.

Provides consultation to increase the effectiveness of thirty-eight public library systems outside Winnipeg.

Provides strategic planning support and assistance for municipalities establishing a local library service.

Provides a public library service to Manitobans residing in municipalities without local library service.

EXPECTED RESULTS

Commenced work on a long term plan for public library development, including a review of **The Public Libraries Act**, in cooperation with the Library Advisory Board.

Continued automation of centralized cataloging and resource sharing network for rural Manitoba.

Delivery of five regional workshops, library board orientations, and a joint annual conference, organized in cooperation with provincial library associations.

Provision of assistance to municipalities in adopting by-laws, thereby increasing the number of Manitobans enjoying local public library service.

Acquisition of 1,000 French language books and 150 video cassettes for the central collection in order to improve services to French language areas of the province.

Initiation of a pilot project public library at Norway House, in cooperation with Frontier School Division and local groups.

REFERENCE NO. 4
SUB-APPROPRIATION 14-2D
PUBLIC LIBRARY SERVICES

FINANCIAL INFORMATION

2D PUBLIC LIBRARY SERVICES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	54,400	1.00	48,000	
Professional/Technical	12.00	390,600	12.00	407,600	
Administrative Support	8.00	210,800	8.00	220,600	
Total Salaries	21.00	655,800	21.00	676,200	
OTHER EXPENDITURES					
Transportation		16,600		26,100	
Communication		164,600		171,100	
Supplies and Services		52,900		42,000	
Capital		1,600		2,000	
Other		82,300		86,800	
Total Other Expenditures		318,000		328,000	
GRANT ASSISTANCE		1,463,400		1,532,300	a)
TOTAL EXPENDITURES		2,437,200		2,536,500	

6C PUBLIC LIBRARY GRANT ASSISTANCE

Grant Assistance	1,756,500	1,836,200	b)

a) Increase reflects volume adjustments in grants to Rural Libraries paid under the Public Libraries Act. By regulation, the Department must match municipal levies to a maximum of $4.25 per capita.

b) The increase allows the Department to maintain its level of funding to the City of Winnipeg Library system at 11% of the library's operating budget for 1990/91.

REFERENCE NO. 5
SUB-APPROPRIATION 14-2E
HISTORIC RESOURCES

OBJECTIVES

To stimulate public awareness and participation at the community level in identifying, protecting and interpreting Manitoba's heritage resources.

To promote strategic planning and innovative development of heritage resources by both the public and private sectors.

ACTIVITY IDENTIFICATION

Administers **The Heritage Resources Act** and **The Museums and Miscellaneous Grants** *Act*.

Develops heritage policies and strategies to encourage coordinated, innovative and cost effective planning and development of heritage resources.

Provides technical and financial support to community groups, museums and heritage organizations to increase the effectiveness of heritage preservation projects.

Develops, administers and provides quality control for heritage resources in three key result areas: (1) identification; (2) preservation; and (3) interpretation and education.

EXPECTED RESULTS

To excavate and identify all reported human burials in unmarked sites threatened by destruction due to natural forces or development in accordance with provisions of **The Heritage Resources Act**.

To establish a land management plan for the Churchill West Peninsula in consultation with local residents.

To conduct 45 workshops in 1990/91 in all regions of the province primarily to municipal heritage advisory committees established under **The Heritage Resources Act**.

To initiate research on pre-World War II agricultural buildings in the Prairie and Parkland regions.

To complete research on pre-1940 school buildings in Manitoba.

To undertake 8 field surveys to locate sites of potential archaeological or historical significance, including selected areas of Northern Manitoba exposed by fire in 1989.

To prepare and distribute a hand-out to schools on the theme of "Explore Manitoba" in recognition of the 300th anniversary of Henry Kelsey's first sight of the prairies.

To co-sponsor the public archaeology program at The Forks with Environment Canada and The Forks Renewal Corporation.

REFERENCE NO. 5
SUB-APPROPRIATION 14-2E
HISTORIC RESOURCES

FINANCIAL INFORMATION

2E HISTORIC RESOURCES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	54,500	1.00	58,900
Professional/Technical	26.29	1,031,700	26.29	1,015,600
Administrative Support	5.31	172,100	5.31	161,300
Total Salaries	33.08	1,258,300	33.08	1,235,800
OTHER EXPENDITURES				
Transportation		32,000		41,000
Communication		74,800		75,700
Supplies and Services		85,800		83,400
Capital		28,600		23,500
Other Operating		27,800		25,400
Total Other Expenditures		249,000		249,000
TOTAL EXPENDITURES		1,507,300		1,484,800

6D HISTORIC RESOURCES GRANT ASSISTANCE

GRANT ASSISTANCE			
Community Museums Grants		236,400	240,600
Community Heritage Grants		573,500	701,700
Community Heritage Plaques Program		8,900	16,000
Regional Museums Program		54,000	72,000
Subtotal		872,800	1,030,300
GRANT ASSISTANCE - CAPITAL			
Heritage Building Grants		465,000	485,400
TOTAL GRANTS		1,337,800	1,515,700

REFERENCE NO. 6
SUB-APPROPRIATION 14-2F
RECREATION

OBJECTIVES

To strengthen the delivery systems which promote and provide recreation opportunities throughout Manitoba and to create an awareness of, and appreciation for the benefits of recreation.

ACTIVITY IDENTIFICATION

Promotes an awareness of and a positive attitude towards the benefits of recreation.

Provides consultation, leadership and coordination in support of the recreation delivery system at the community, regional and provincial levels.

Develops and provides human and physical resources for the training of recreation volunteers and professionals.

EXPECTED RESULTS

Development of implementation strategies, establishment of priorities and assignment of resources in support of recommendations contained within the provincial policy statement on recreation.

Consultation with municipal councils, recreation departments, provincial and community organizations and special needs groups including the disabled, youth and seniors.

Review, evaluation and development of new strategies to support recreation development through provincial recreation organizations.

Development of new programs and resources in response to a comprehensive review of the community and district recreation delivery system in rural and northern Manitoba.

Delivery of training opportunities to professionals, volunteers, board members, trainers and facility operators.

REFERENCE NO. 6
SUB-APPROPRIATION 14-2F
RECREATION

FINANCIAL INFORMATION

2F RECREATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	45,300	1.00	52,900
Professional/Technical	5.00	200,500	5.00	202,300
Administrative Support	3.00	86,900	3.00	93,400
Total Salaries	9.00	332,700	9.00	348,600
OTHER EXPENDITURES				
Transportation		23,700		27,900
Communication		19,600		20,000
Supplies and Services		91,200		89,800
Capital		2,500		3,400
Other Operating		41,400		37,300
Total Other Expenditures		178,400		178,400
TOTAL EXPENDITURES		511,100		527,000

6E RECREATION GRANT ASSISTANCE

Rural Recreation District Grants	325,600	323,200
Recreation Operating Grants	97,800	117,800
Community Initiatives	46,500	49,000
Recreation Innovation Fund		300,000 a)
Northern Recreation Directors Pilot Project	20,000	250,000 b)
TOTAL GRANTS	489,900	1,040,000

a) This new program supports innovative community programming; $300.0 represents funding requirements for the first four months of the programs operation.

b) This two year project will employ and train 13 recreation directors in Northern Affairs Communities.

REFERENCE NO. 7
SUB-APPROPRIATION 14-2G
REGIONAL SERVICES

OBJECTIVES

To provide consultative service and program information through seven regional offices located throughout rural and northern Manitoba. The regional offices are Brandon, Beausejour, Morden, Dauphin, Gimli, Thompson and The Pas.

To promote access to and deliver program opportunities in recognition of the unique and specific needs of communities for the following branches: Cultural Resources, Historic Resources, Recreation, Public Library Services, Provincial Archives, Sport Directorate and Fitness Directorate.

To provide region specific information and input to program branches in support of joint program planning.

ACTIVITY IDENTIFICATION

Serves as a point of contact and provides consultative service and resource assistance relating to the Department's programs for community, district and regional organizations.

Provides assistance to community based volunteer organizations involved in the development of culture, heritage, recreation and sport and fitness activities.

Encourages communication and coordination among municipal councils, Indian Reserves and local organizations in rural and northern Manitoba.

Provides training and development opportunities to municipal councils and community organizations to assist them with developing an understanding and awareness of culture, heritage and recreation issues.

EXPECTED RESULTS

Improved delivery of programs to meet the needs of rural, remote and northern communities through joint planning and priority setting between seven regional offices and seven program branches.

Implementation of priorities relating to Provincial Recreation, Library, Sport, Cultural, and Multicultural policies in rural and northern Manitoba arising from new policy developments in these fields.

Improved social functioning among youth and adults in remote Indian/Metis communities through provision of a pilot project to train and utilize recreation directors.

Implementation of a more decentralized model of service delivery through provision of a system of subregional satellite offices in rural and northern Manitoba.

Improved monitoring of community delivery of government-sponsored programs by developing more accountable infrastructure through consultation and training at the local level.

REFERENCE NO. 7
SUB-APPROPRIATION 14-2G
REGIONAL SERVICES

FINANCIAL INFORMATION

2G REGIONAL SERVICES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	59,400	1.00	61,400
Professional/Technical	16.00	602,500	16.00	643,900
Administrative Support	8.00	251,700	8.00	255,100
Total Salaries	25.00	913,600	25.00	960,400
OTHER EXPENDITURES				
Transportation		140,700		128,600
Communication		68,600		74,300
Supplies and Services		66,400		51,900
Capital		5,400		14,700
Other Operating		61,700		57,800
Total Other Expenditures		342,800		327,300
TOTAL EXPENDITURES		1,256,400		1,287,700

6F REGIONAL SERVICES GRANT ASSISTANCE

GRANT ASSISTANCE				
Community Initiatives		29,000		34,000
Remote Equipment Grants Program		40,100		67,600
TOTAL GRANTS		69,100		101,600

REFERENCE NO. 8
SUB-APPROPRIATION 14-2H
MANITOBA INTERCULTURAL COUNCIL

OBJECTIVE

To act as an advisory and consultative body providing information and advice to the Government on all matters relating to ethnocultural development in Manitoba.

ACTIVITY IDENTIFICATION

Provides information and advice to the Government of Manitoba through the Minister of Culture, Heritage and Recreation on provincial ethnocultural matters including education, human rights, immigrant settlement, media and communications and cultural heritage.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90 $	YEAR ENDING MARCH 31, 1991 $
GRANT ASSISTANCE	222,000	228,700 a)

a) Increase represents additional funds provided to offset salary increases.

ADJUSTED VOTE 1989/90	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$ 5,775,800	3.	INFORMATION RESOURCES	$ 5,463,700	27

Secures and supplies information which fulfills Manitoba's changing knowledge and communication needs. Delivers information services to the public and for government in accord with The Public Printing Act, The Coat of Arms, Emblems and the Manitoba Tartan Act, The Manitoba Act, The Freedom of Information Act and The Legislative Library Act. Responsibilities include: corporate communications management support; purchasing of advertising, printing and creative services; information dissemination to the news media; Citizens' Inquiry Service; in-house production of printing, audio-visual and graphic services; sale and distribution of statutory publications; written and oral translation services for government; operation of the Provincial Archives of Manitoba, including the Government Records Program; and operation of the Legislative Library.

				REFERENCE NO.
$ 759,700	a)	Management and Purchasing	$ 344,700	1
744,200	b)	Information Services	715,400	2
1,052,900	c)	Queen's Printer	1,009,000	3
978,600	d)	Translation Services	1,050,500	4
1,489,400	e)	Provincial Archives	1,548,700	5
751,000	f)	Legislative Library	795,400	6
$ 5,775,800			$ 5,463,700	

OBJECTIVES

To provide Manitoba Government departments and crown agencies with purchasing support for marketing and creative services, advertising, printing, and print and electronic production services in accordance with **The Public Printing Act** and **The Coat of Arms, Emblems and the Manitoba Tartan Act.**

ACTIVITY IDENTIFICATION

Purchases cost-effective printing, print production, audio-visual and photographic services through tender or allocation.

Provides professional, cost-efficient advertising placement services, including media planning, placement negotiations, purchasing and invoice verification.

Administers and updates the Manitoba Government Visual Identity Program.

Co-ordinates and maintains comprehensive financial management for the Division and provides planning, monitoring and reporting support to Treasury Board for Government communication expenditures.

EXPECTED RESULTS

Tendering or allocation of 7,500 requests to suppliers for printing, art and design, typesetting, audio-visual and photographic services, involving preparation of 7,000 purchase orders and verification of 9,000 invoices with an estimated value of $10 million.

Purchase of advertising generated from 2,500 placement requisitions, involving preparation of 270 media plans and negotiation and placement of 4,500 orders, at a total estimated value of $2.2 million for departments and $1.7 million for agencies.

Verification and timely payment of 13,500 invoices for advertising placement and preparation of 15,000 invoices and interdepartmental transaction vouchers.

Implementation of an automated Accounting and Job Tracking System for managing Government communication expenditures and the Division's business accounts.

Implementation of an automated print purchasing system with a communications link with the Western Provinces Information Network.

Implementation of a brokerage fee of 3% on advertising placements on behalf of departments, 1.5% for advertising placement on behalf of Crown corporations, and 3.75% for printing and preparatory procurement.

REFERENCE NO. 1
SUB-APPROPRIATION 14-3A
MANAGEMENT AND PURCHASING

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	85,600	2.00	115,100	
Professional/Technical	10.00	346,000	10.00	350,900	
Administrative Support	7.00	203,900	7.00	195,500	
Total Salaries	19.00	635,500	19.00	661,500	
OTHER EXPENDITURES					
Transportation		1,000		1,800	
Communication		24,100		22,700	
Supplies and Services		57,400		56,200	
Capital		25,400		12,800	
Other Operating		16,300		30,700	
Total Other Expenditures		124,200		124,200	
PUBLIC SECTOR ADVERTISING		2,201,000		2,769,600	a)
LESS: RECOVERABLE FROM DEPARTMENTS		(2,201,000)		(3,210,600)	b)
TOTAL EXPENDITURES		759,700		344,700	

a) Reflects an increase of $308.6 in spending authority for advertising by departments and a one-time expenditure of $260.0 by Elections Manitoba.

b) Increase reflects full recovery of the $568.6 in increased advertising expenditures plus $441.0 in brokerage fees for advertising placement and print and preparatory procurement.

OBJECTIVES

To provide the public with information on programs and policies of Government through written news releases, statements, news conferences, radio reports, TV material and publications.

To answer public inquiries relating to services provided by the Governments of Canada and Manitoba.

To provide media support regarding all major events involving the Government of Manitoba (Royal visits, premiers' conferences and provincial emergencies).

ACTIVITY IDENTIFICATION

Write, edit and disseminate news and feature stories on Government programs, initiatives and policies to enhance public awareness and understanding.

Extend the printed news release and feature service to radio and television stations and also by using a computer system to provide printed news briefs on videotape for cable and public access TV stations. Special equipment is also used to provide audio news reports to the visually impaired.

Operate the Citizens' Inquiry Service to handle telephone inquiries and referrals on provincial and federal programs and policies.

EXPECTED RESULTS

Provision of five weekly news bundles (two print, one electronic and two audio) of Government news releases. The print bundles (complete and abbreviated versions) have a weekly mailing of approximately 1,300. The electronic news bundle (abbreviated on video tape) is sent to 15 provincial cable television outlets. The audio news packages (summaries of the preceding week's news releases) is made available toll-free to the visually impaired and rural Manitoba radio stations.

Support for all Government news conferences through news release and media kit preparation, news media notification and conference facilities.

Videotaping of news conferences and special events for Winnipeg and rural television outlets.

Arrangement for permanent storage of all Manitoba Government news conferences and special events, such as the Throne Speech and Budget Address, on videotape in the Provincial Archives.

Production of approximately 700 in-house radio and 50 videotape reports to complement Government news releases.

Provision of technical support, on-site and mobile, for approximately 600 news conferences.

Response to approximately 120,000 telephone inquiries in French or English on federal and provincial government information through Citizens' Inquiry Service.

REFERENCE NO. 2
SUB-APPROPRIATION 14-3B
INFORMATION SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	52,400	1.00	56,000
Professional/Technical	5.00	242,500	5.00	191,300
Administrative Support	8.00	228,500	8.00	247,300
Total Salaries	14.00	523,400	14.00	494,600
OTHER EXPENDITURES				
Personnel Services		1,100		1,100
Transportation		8,600		8,600
Communication		90,900		91,100
Supplies and Services		105,600		105,600
Capital		4,000		4,000
Other Operating		10,600		10,400
Total Other Expenditures		220,800		220,800
TOTAL EXPENDITURES		744,200		715,400

OBJECTIVES

To provide the Manitoba Government with in-house preparatory and printing services for all standard printed materials and with audio-visual and photographic services for the production of public information materials in accordance with **The Public Printing Act**.

To assist Government in making the law available to special interests and the public by co-ordinating the printing and distribution of Manitoba's statutes, regulations and other statutory publications.

ACTIVITY IDENTIFICATION

Executive Director, Provincial Services - Provides executive direction and co-ordination to the delivery of Manitoba Government programs and central services which support public access to and supply of information.

Queen's Printer - Supplies cost-recoverable, in-house graphic services preparatory to printing; audio-visual and fast-response photography services; and printing services for limited-run, quick-turnaround or confidential projects.

Provides for the printing, updating and distribution of Manitoba's statutes and regulations in co-operation with Legislative Counsel, as well as arranging the printing and distribution of **The Manitoba Gazette**.

EXPECTED RESULTS

Implementation and updating of a multi-year plan for technological renewal, including priority upgrading of equipment in AV/Photo Services and Graphic Services in the second year to meet existing and emerging client production needs.

Implementation of Phase I of a Shop Floor Data Collection System, providing: job estimating and quoting; enhanced recording, billing and invoicing; equipment and performance analyses; and cost recovery analyses and profitability assessments.

Printing and distribution to subscribers of approximately 3,730 pages of re-enacted Acts and 2,300 pages of updated statutes.

Implementation of an electronic publishing system for **The Manitoba Gazette**.

Processing of 2,500 audio-visual and photographic requests for service, with an estimated value of $205,000, through AV/Photo Services.

Processing of 3,800 requests for art, typesetting, desktop publishing and paste-up services, with an estimated value of $196,000, through Graphic Services.

Production of 58 million impressions, involving 15,000 individual service requisitions, with an estimated value of $2.1 million, through the Print Centre.

REFERENCE NO. 3
SUB-APPROPRIATION 14-3C
QUEEN'S PRINTER

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	110,400	2.00	117,300	
Professional/Technical	37.00	1,107,200	37.00	1,146,000	
Administrative Support	14.00	386,700	14.00	389,800	
Total Salaries	53.00	1,604,300	53.00	1,653,100	
OTHER EXPENDITURES					
Transportation		27,400		27,600	
Communication		183,700		108,900	
Supplies and Services		1,624,200		1,744,500	
Capital		100,000		50,000	
Other Operating		269,900		329,000	
Total Other Expenditures		2,205,200		2,260,000	a)
SUB TOTAL		3,809,500		3,913,100	
LESS: RECOVERABLE FROM DEPARTMENTS		(2,756,600)		(2,904,100)	b)
TOTAL EXPENDITURES		1,052,900		1,009,000	

a) Increase reflects additional paper stock costs, supplier price increases of 12% and increased maintenance contract costs, partially offset by decreases in postage and shipping costs and a reduced provision for systems development.

b) Increase reflects rate increases of 6.6% for the Print Centre and 8% for statutory publications, plus additional recoveries generated by internal efficiencies and the acquisition of a high-speed photocopier and desktop publishing equipment.

REFERENCE NO. 4
SUB-APPROPRIATION 14-3D
TRANSLATION SERVICES

OBJECTIVES

To provide quality, cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by **The Manitoba Act** and Government language and communications policy.

ACTIVITY IDENTIFICATION

Provides French translation of English texts/documents.

Provides English translation of French texts/documents.

Provides translation services to and from other languages.

Provides simultaneous, consecutive and escort interpretation services.

EXPECTED RESULTS

Response to service requests from some 220 Government branches and agencies.

Translation of 1,210 requests totalling 8,700 pages from English to French, including correspondence, program information, educational materials, official forms, identity documents and certificates.

Translation of 300 requests totalling 2,500 pages from French to English, including correspondence from the general public, materials from other jurisdictions and legal documents such as wills, statements of claim and defence and other court-related matters.

Translation of 80 requests totalling 500 pages into and from 25 languages other than English and French, as performed by a network of Manitoba-based freelance translators.

Provision of oral translation for 190 requests totalling 310 days of service required by the Legislative Assembly, the Courts, interprovincial meetings, public hearings and forums.

REFERENCE NO. 4
SUB-APPROPRIATION 14-3D
TRANSLATION SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	54,100	1.00	56,500
Professional/Technical	13.00	541,500	13.00	591,900
Administrative Support	5.00	146,800	5.00	145,900
Total Salaries	19.00	742,400	19.00	794,300
OTHER EXPENDITURES				
Transportation		2,000		2,000
Communication		15,600		17,700
Supplies and Services		202,200		220,100
Capital		10,000		10,000
Other Operating		6,400		6,400
Total Other Expenditures		236,200		256,200 a)
TOTAL EXPENDITURES		978,600		1,050,500

a) Increase reflects increased fees allocation to contract freelance translators in response to growth in departments' demand for translation services following announcement of the revised French Language Services Policy November 4, 1989.

OBJECTIVES

To contribute to the development of an informed public by acquiring, protecting, preserving and facilitating access to information vital to the interests of Manitobans.

To develop and maintain centralized professional services and facilities for managing Government records and private sector archival media.

ACTIVITY IDENTIFICATION

Provides technical advice and expertise for the preservation of archival materials through collections maintenance, research, education, disaster management and treatments.

Provides access to primary documents held by the Archives in consideration of rights to information, privacy and third-party information factors, copyright, confidentiality and agreements entered into with donors of archival materials.

Acquires, describes, preserves and makes available materials recording the aspirations and experiences of Manitobans, and assists other repositories in obtaining a systematically selected sample of unique and irreplaceable archival materials from the private sector.

Acquires, preserves, describes and makes available records of the Hudson's Bay Company Archives and associated documentation of all media.

Provides records management advisory and related services to the Manitoba Government, Courts, school and local government authorities.

Safeguards essential records of the Government, Courts and agencies, with long and short-term value, by asserting statutory requirements, monitoring compliance and applying sound security practices.

EXPECTED RESULTS

Provision of assistance to 5,515 Research Room visitors, responding to 13,625 telephone and written inquiries and processing of 950 orders for 8,250 photographic reprints and 600 orders for 29,000 photostatic copies.

Provision of full or partial conservation treatment for 16,100 documents and vacuum freeze-drying/fumigation of 500 cubic feet of material.

Completion of 16 oral history workshops and seminars for 145 participants and 12 visits to local governments, school authorities and community organizations to offer advice, workshops and conservation services.

Preparation of the second edition of the Freedom of Information Access Guide for use by citizens and special interest groups throughout Manitoba, and of procedures for statutory review of the Act by the Legislature.

Response to or initiation of 300 contacts to assist departments and agencies with record scheduling and improvement of records and information systems; completion of six records management audits; receipt of 3,500 records transfers totalling 48,000 linear feet; and provision of 6,000 retrievals from inactive storage at the Records Centre.

REFERENCE NO. 5
SUB-APPROPRIATION 14-3E
PROVINCIAL ARCHIVES

FINANCIAL INFORMATION

3E PROVINCIAL ARCHIVES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	62,300	1.00	65,300
Professional/Technical	24.41	899,000	24.00	928,100
Administrative Support	12.00	314,800	12.00	319,100
Total Salaries	37.41	1,276,100	37.00	1,312,500 a)
OTHER EXPENDITURES				
Transportation		12,300		10,000
Communication		24,400		31,800
Supplies and Services		205,000		192,100
Capital		3,500		11,000
Other Operating		20,300		20,100
Total Other Expenditures		265,500		265,000
SUB TOTAL		1,541,600		1,601,800
LESS: RECOVERABLE FROM DEPARTMENTS		(52,200)		(28,800) a)
TOTAL EXPENDITURES		**1,489,400**		**1,548,700**

6G PROVINCIAL ARCHIVES GRANT ASSISTANCE

GRANT ASSISTANCE		
Community Archives Equipment Grants	9,200	17,800
Oral History Grants	37,500	86,500
TOTAL GRANTS	**46,700**	**104,300**

a) Decrease in staff years and recoveries reflects the phased privatization of micrographic services initiated in 1989/90.

REFERENCE NO. 6
SUB-APPROPRIATION 14-3F
LEGISLATIVE LIBRARY

OBJECTIVES

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective and impartial access to specialized information resources for the Legislature, Government and people of Manitoba, and by preserving, promoting and disseminating knowledge of the Province's heritage.

ACTIVITY IDENTIFICATION

Provides effective and comprehensive access to specialized information sources through manual and automated reference sources.

Provides an efficient and responsive multi-level document delivery service for the Legislature, Government, research community and individual citizens of Manitoba.

Obtains, processes, conserves and provides access to publications.

Develops cooperative policies of networking and resource-sharing with other libraries on a local, national and international basis to enhance and supplement its own collections and information base.

Manages human, financial and physical resources and develops effective systems and strategies for efficient service delivery.

EXPECTED RESULTS

Response to 12,000 information and 40,000 document delivery transactions.

Establishment of regular client feedback procedures for services and collections.

Completion of 48,000 technical service transactions.

Maintenance of 14 exchange agreements, with a net result of 9,000 items added to the collection.

Implementation of a provincial depository system for Manitoba government publications.

Review of library automation requirements and current options for integrated systems.

REFERENCE NO. 6
SUB-APPROPRIATION 14-3F
LEGISLATIVE LIBRARY

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	52,200	1.00	54,100	
Professional/Technical	12.19	416,300	12.19	442,500	
Administrative Support	4.40	121,700	4.40	117,500	
Total Salaries	18.07	590,200	18.07	614,100	
OTHER EXPENDITURES					
Transportation		1,000		700	
Communication		17,300		18,200	
Supplies and Services		40,200		43,600	
Capital		5,300		6,000	
Other Operating		97,000		112,800	
Total Other Expenditures		160,800		181,300	a)
TOTAL EXPENDITURES		751,000		795,400	

a) Increase reflects implementation of the UTLAS cataloguing support system and a depository program to provide for decentralized access to government publications through a network of city and rural libraries.

ADJUSTED VOTE 1989/90	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$ 137,200	4.	MULTICULTURAL SECRETARIAT	$ 315,800	28

- Provides for the identification of priorities for action throughout government which impact on the multicultural community and maintains a working relationship with related departments and agencies to address these priorities.

- Provides for the fostering of partnerships with the community to enhance sensitivity to the needs and concerns of Manitoba's multicultural community.

APPROPRIATION 14-4
MULTICULTURAL SECRETARIAT

OBJECTIVES

To coordinate the implementation of Manitoba's Multicultural Policy, to assist departments to incorporate the principles of multiculturalism in their programs and services, and to provide practical assistance to groups and individuals in their efforts to access or deal with government departments or agencies.

ACTIVITY IDENTIFICATION

Provides support to the Minister responsible for Multicultural Affairs and assists departments in incorporating the principles of multiculturalism in their programs and services.

Identifies priorities for action and works with related government departments to address these priorities.

Communicates to Government departments and the public multicultural initiatives developed and implemented by Government.

Develops and maintains interdepartmental, federal, provincial, territorial and community consultation and relations.

Undertakes policy research, analysis and development and makes recommendations to Government.

Provides practical assistance to groups and individuals in their efforts to access government departments.

EXPECTED RESULTS

Preparation of reports, position papers on issues related to multiculturalism.

Acquisition of information and resources with reference to multiculturalism across Canada.

Consultation and advice to Government departments as required, coordination of responses to recommendations of the Manitoba Intercultural Council.

Coordinate development of a Multiculturalism Act.

Develop a referral system to enable the public to access services of government.

APPROPRIATION 14-4
MULTICULTURAL SECRETARIAT

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	45,200	1.00	47,000	
Professional/Technical	1.00	42,100	3.00	128,500	
Administrative Support	1.00	29,900	2.00	56,500	
Total Salaries	3.00	117,200	6.00	232,000	a)
OTHER EXPENDITURES					
Transportation		2,500		8,100	
Communication		2,500		29,600	
Supplies and Services		10,000		40,500	
Other		5,000		5,600	
Total Other Expenditures		20,000		83,800	a)
TOTAL EXPENDITURES		137,200		315,800	

a) Increases provide for additional salaries and operating expenditures for the opening and staffing of the Multicultural Secretariat and Outreach Office to assist the implementation of multiculturalism initiatives across government.

ADJUSTED VOTE 1989/90	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$ 200,000	5.	EXPENDITURES RELATED TO CAPITAL Provides for the ongoing acquisition and replacement of equipment, which is at or near the end of its useful life and is required to maintain services to the the public and government through the Information Resources and Provincial Services Divisions.	$ 200,000	29
$ 200,000	a)	Acquisition/Construction of Physical Assets	$ 200,000	
$ 200,000			$200,000	

ADJUSTED VOTE 1989/90	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$ 31,967,600	6.	LOTTERIES FUNDED PROGRAMS.....	$ 35,928,200	30
				REFERENCE NO.
$ 5,751,200	a)	Grants to Cultural Organizations	$ 6,848,100	1
2,372,500	b)	Cultural Resources	4,138,500	2
1,756,500	c)	Public Library Services Grant Assistance	1,836,200	3
1,337,800	d)	Historic Resources	1,515,700	4
489,900	e)	Recreation Grant Assistance	1,040,000	5
69,100	f)	Regional Services Grant Assistance	101,600	6
46,700	g)	Provincial Archives Grant Assistance	104,300	7
9,249,100	h)	Community Places Program	9,449,000	8
5,530,300	j)	Manitoba Arts Council	5,530,300	9
1,009,200	k)	Multicultural Grants Advisory Council	1,009,200	10
712,300	m)	Manitoba Heritage Federation	712,300	11
3,643,000	n)	Manitoba Community Services Council	3,643,000	12
$ 31,967,600			$ 35,928,200	

NOTE:
The 1990/91 fiscal year is a transition year for accounting procedures related to lotteries funded programs. The 1990/91 Estimates include authority for lotteries funded programs which were previously funded directly from the Manitoba Lotteries Foundation or from lotteries proceeds deposited in provincial trust accounts. Funding for these programs is now reflected under Main Appropriation 14-6. To facilitate legislative review and, consistent with the practice in previous years, detailed financial information for lotteries funded programs is listed under the branch of the Culture, Heritage and Recreation Programs Division which has administrative responsibility for the program. The notes on page 69 provide a cross-reference to the pages in the Supplement where this additional detail is found.

APPROPRIATION 14-6
LOTTERIES FUNDED PROGRAMS

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
REFERENCE NO. 1 (Detail provided on page 34)				
6A GRANTS TO CULTURAL ORGANIZATIONS				
(1) Grant Assistance		3,956,900		4,036,500
(2) Grant Assistance - Capital		1,794,300		2,811,600
Total		5,751,200		6,848,100
REFERENCE NO. 2 (Detail provided on pages 37 and 39)				
6B CULTURAL RESOURCES				
(1) Cultural Resources Grant Assistance		2,372,500		2,506,000
(2) Cultural Industries Program				1,632,500
Total		2,372,500		4,138,500
REFERENCE NO. 3 (Detail provided on page 41)				
6C PUBLIC LIBRARY SERVICES GRANT ASSISTANCE		1,756,500		1,836,200
REFERENCE NO. 4 (Detail provided on page 43)				
6D HISTORIC RESOURCES				
(1) Grant Assistance		872,800		1,030,300
(2) Grant Assistance - Capital		465,000		485,400
Total		1,337,800		1,515,700
REFERENCE NO. 5 (Detail provided on page 45)				
6E RECREATION GRANT ASSISTANCE		489,900		1,040,000
REFERENCE NO. 6 (Detail provided on page 47)				
6F REGIONAL SERVICES GRANT ASSISTANCE		69,100		101,600
REFERENCE NO. 7 (Detail provided on page 59)				
6G PROVINCIAL ARCHIVES GRANT ASSISTANCE		46,700		104,300

REFERENCE NO. 8
SUB-APPROPRIATION 14-6H
COMMUNITY PLACES PROGRAM

OBJECTIVE

To assist non-profit community organizations throughout Manitoba to undertake capital projects which, when completed, will provide long term benefits for the general community.

ACTIVITY IDENTIFICATION

Provides facility planning assistance to applicants.

Assesses applications on the basis of program criteria and Government policy.

Implements a project cost reimbursement system to process grant payments.

Implements a system of monitoring projects.

Coordinates the regional delivery of the program which is undertaken by Northern Affairs and Family Services.

EXPECTED RESULTS

Provision of financial assistance to 350 community facility capital projects.

Provision of technical consultations to approximately 425 clients.

Completion of application assessments by ensuring all program criteria are addressed by contacting relevant departments for recommendations.

Correct and timely processing of project progress reports submitted by project sponsors for project cost reimbursement.

Monitoring of all projects at least once before processing final payment to ensure projects do not deviate from original approval conditions without prior authorization.

REFERENCE NO. 8
SUB-APPROPRIATION 14-6H
COMMUNITY PLACES PROGRAM

FINANCIAL INFORMATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	52,200	1.00	53,800
Professional Technical	4.00	140,100	4.00	165,800
Administrative Support	3.00	97,600	3.00	109,000
Total Salaries	8.00	289,900	8.00	328,600
OTHER EXPENDITURES				
Transportation		9,400		12,300
Communication		26,100		47,500
Supplies and Services		18,700		33,300
Capital		6,900		3,500
Other Operating		2,500		23,800
Total Other Expenditures		63,600		120,400
GRANT ASSISTANCE - CAPITAL		8,895,600		9,000,000
TOTAL EXPENDITURES		**9,249,100**		**9,449,000**

APPROPRIATION 14-6
LOTTERIES FUNDED PROGRAMS

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
REFERENCE NO. 9				
6J MANITOBA ARTS COUNCIL		5,530,300		5,530,300
REFERENCE NO. 10				
6K MULTICULTURAL GRANTS ADVISORY COUNCIL				
SALARIES				
Professional/Technical	1.00	18,000	1.00	37,800
Administrative Support	1.00	13,900	1.00	29,100
Total Salaries	2.00	31,900	2.00	66,900
OTHER EXPENDITURES				
Transportation		4,800		4,800
Communication		12,800		9,000
Supplies and Services		5,900		5,900
Capital		700		-
Other Operating		3,400		3,400
Total Other Expenditures		27,600		23,100
GRANT ASSISTANCE		949,700		919,200
TOTAL EXPENDITURES		1,009,200		1,009,200
REFERENCE NO. 11				
6M MANITOBA HERITAGE FEDERATION		712,300		712,300
REFERENCE NO. 12				
6N MANITOBA COMMUNITY SERVICES COUNCIL		3,643,000		3,643,000

PART 3

HISTORICAL INFORMATION

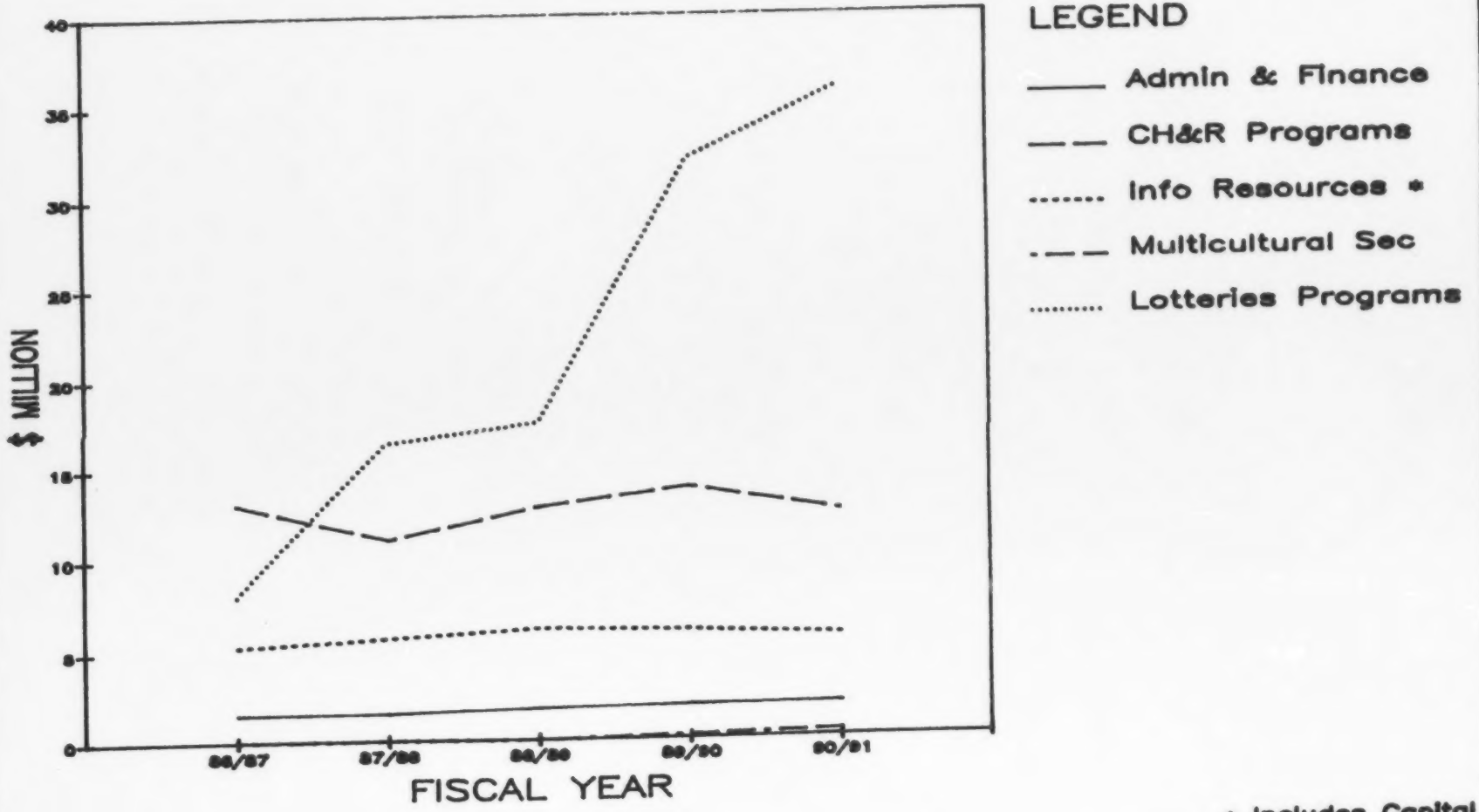
APPENDIX I

MANITOBA CULTURE, HERITAGE AND RECREATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

	Actual Expenditures						Adjusted Vote		Year Ending March 31, 1991	
	1986/87		1987/88		1988/89		1989/90			
	$	SY	$	SY	$	SY	$	SY	$	SY
APPROPRIATION										
Administration and Finance	1,530,200	44.26	1,525,600	45.26	1,739,200	43.26	1,848,900	39.00	1,898,000	39.00
Culture, Heritage and Recreation Programs	13,001,700	103.34	11,008,000	95.08	12,718,900	112.23	13,732,100	110.08	12,406,900	110.08
Information Resources	5,268,900	164.10	5,645,400	167.36	6,146,600	165.19	5,775,800	160.48	5,463,700	160.07
Multicultural Secretariat	-	-	-	-	-	-	137,200	3.00	315,800	6.00
Expenditures Related to Capital	-	-	-	-	-	-	200,000	-	200,000	-
Lotteries Funded Programs	8,000,300	26.21	16,437,300	31.21	17,483,900	8.00	31,967,600	10.00	35,928,200	10.00
TOTAL	27,801,100	338.39	34,616,300	339.39	38,088,600	329.16	53,661,600	323.04	56,211,600	325.15

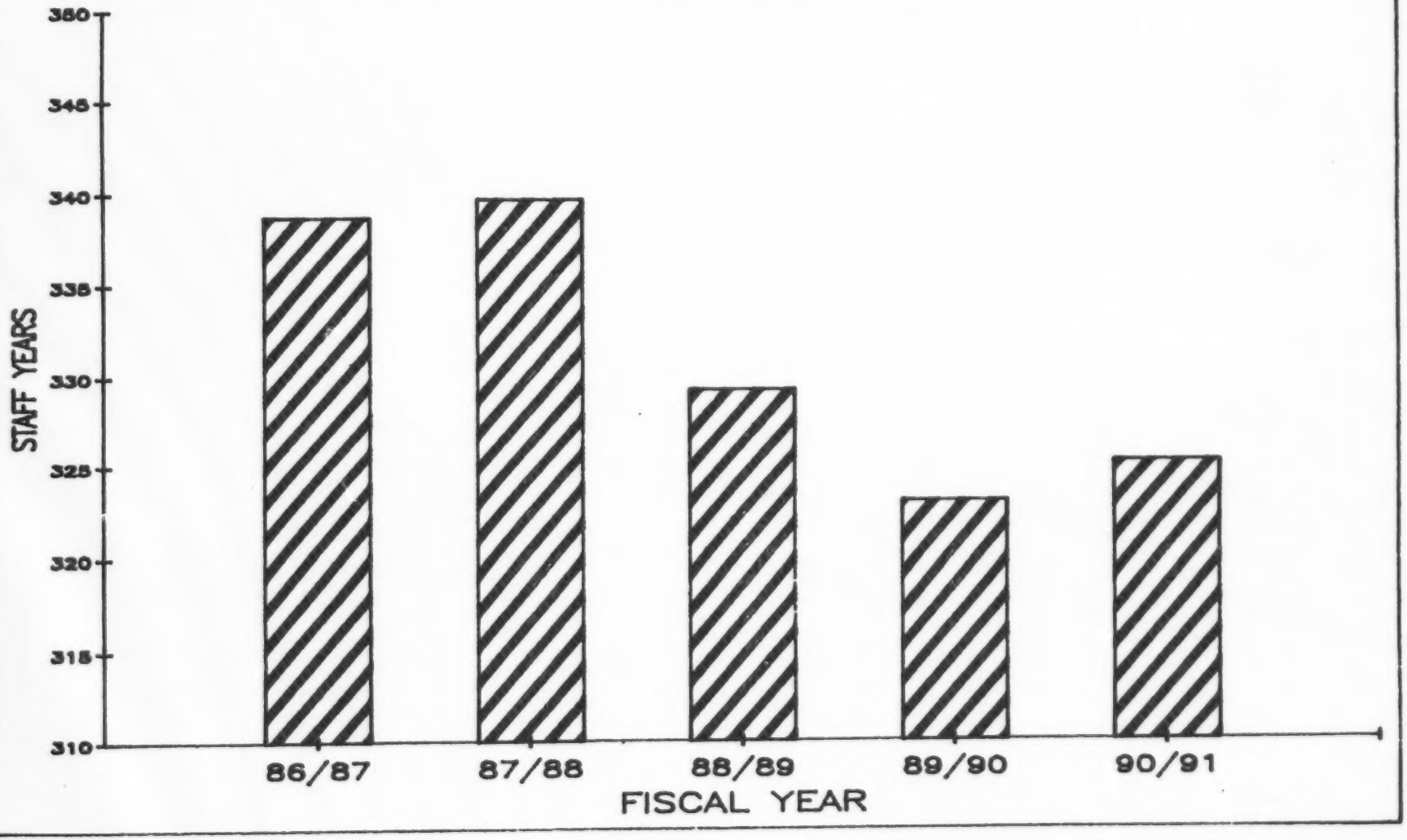
CULTURE, HERITAGE AND RECREATION

APPENDIX 2: FIVE YEAR EXPENDITURE HISTORY BY APPROPRIATION



CULTURE, HERITAGE AND RECREATION

APPENDIX 3: FIVE YEAR STAFFING HISTORY



CULTURE, HERITAGE AND RECREATION

APPENDIX 4: FIVE YEAR STAFFING HISTORY BY APPROPRIATION